

State of Alaska
FY2020 Governor's Operating Budget

Department of Transportation/Public Facilities
Marine Vessel Fuel
Component Budget Summary

Component: Marine Vessel Fuel**Contribution to Department's Mission**

Provide the necessary vessel fuel to enable safe, reliable, and efficient transportation of people and vehicles between Alaskan communities, Canada, and the lower 48.

Core Services

- Funding the 8.7 million gallons of ultra-low-sulphur diesel fuel needed to sail the Alaska Marine Highway System (AMHS) operating schedule.
- Utilizing the fuel efficiency technology installed on seven of the 10 vessels to minimize fuel consumption.

Major Component Accomplishments in 2018

- Funded 317.5 ship operating weeks of AMHS service to Alaskans and visitors.
- All vessels equipped with the Fuel Management System are continuing to achieve reductions in their daily fuel burn rates.

Key Component Challenges

- The variable price of ultra-low-sulphur diesel at the various AMHS refueling ports potentially challenges the fixed \$2.36 per gallon base budget funding amount.

Significant Changes in Results to be Delivered in FY2020

- Continue to provide the necessary fuel quantity to sail the approved AMHS schedule using base budget funding and any other available funding source. Fine-tuning of the Fuel Management Systems will be continued on each vessel to ensure optimal fuel burn rates to minimize diesel fuel consumption while still meeting scheduled service levels.

Statutory and Regulatory Authority

AS 19 Highways & Ferries
AS 44 State Government

Contact Information

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Component Detail All Funds
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,895.4	20,593.4	20,593.4	20,593.4	20,593.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	0.0%
1076 Marine Hwy (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,749.4	15,749.4	0.0	0.0%
Designated General (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,749.4										
1076 Marine Hwy		4,844.0										
	Subtotal	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Transportation/Public Facilities
Commodities

Component: Marine Vessel Fuel (2979)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		18,895.4	20,593.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			18,895.4	20,593.4
4020	Equipment Fuel	Alaska Marine Highway System estimated vessel fuel usage.	18,895.4	20,593.4